

# 33 Codes Administration-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$7,060,700	\$7,602,500	\$7,502,400
	Special Purpose Funds	0	135,000	154,800
	<b>Total Expenditures and Transfers</b>	<b>\$7,060,700</b>	<b>\$7,737,500</b>	<b>\$7,657,200</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 791,800	\$ 984,800	\$ 960,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$ 791,800</b>	<b>\$ 984,800</b>	<b>\$ 960,800</b>
	Non-program Revenue	7,514,200	8,645,200	9,864,200
	Transfers From Other Funds and Units	0	30,000	100,000
	<b>Total Revenues</b>	<b>\$8,306,000</b>	<b>\$9,660,000</b>	<b>\$10,925,000</b>
Positions	Total Budgeted Positions	99	102	100
Contacts	<div> <div> Director: Terry Cobb  Financial Manager: Roy L. Jones   Howard Office Building 37210 </div> <div> email: terry.cobb@nashville.gov  email: roy.jones@nashville.gov   Phone: 862-6600    FAX: 862-6514 </div> </div>			

## Line of Business and Program

### Code Enforcement Notification

Code Enforcement Notification

### Construction/Land Use

Construction/Land Use

### Better Neighborhoods

Better Neighborhoods

### Building Safety

Building Safety

### Information Services

Board Support Services

Information Sharing

### Administrative

Administrative

Non-allocated Financial Transactions

## 33 Codes Administration-At a Glance



<b>Mission</b>	The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.
<b>Goals</b>	<p>By the year 2010, Codes customers will experience improved ability to communicate and access information through improved technology within Codes, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 10% increase of customers accessing information online</li> <li>• 75% of customers who report satisfaction with communications with the department</li> </ul> <p>By the year 2010, citizens of Davidson County will experience cleaner, safer neighborhoods, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 10% reduction in substandard housing</li> <li>• 10% reduction in number of abandoned or inoperable/unlicensed vehicles</li> <li>• 10% reduction of visual clutter (signs, debris, trash, graffiti)</li> </ul> <p>By the year 2010, Codes customers will experience improved response times to their inspection requests, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 75% of customers who receive a response within 48 hours including communication of action on service requests</li> </ul> <p>By the year 2010, citizens of and visitors to Davidson County will experience increased Code compliance in new buildings as evidenced by:</p> <ul style="list-style-type: none"> <li>• 10% increase in building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved.</li> </ul> <p><b>NOTE: The Strategic Goals of the Codes Department are pending.</b></p>

### Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Construction/Land Use Program</b>		
Sexually Oriented Business Licensing Board	\$ 95,500	Allow the department to regulate and license sexually oriented businesses in Davidson County
<b>Better Neighborhoods Program</b>		
Reduction of 2 property standards inspectors	(103,400)	A reduction of property and abandoned vehicle inspections in Davidson County
	(2 FTEs)	
Civil Warrants	147,200	Reimbursement to the Circuit Court Clerk for the cost of warrants served
<b>Information Sharing Program</b>		
FY06 Non-Recurring Item – Backfile Conversion	(225,000)	Reduction of FY06 amount given as a non-recurring item for document imaging project
<b>Non-Allocated Financial Transactions Program</b>		
Safety & Risk Management Premiums	162,900	Coverage of safety and risk management premiums and activities

# 33 Codes Administration-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Internal Service Charges</b>		
Finance Charge	\$ (2,400)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(15,100)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	(186,800)	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	6,600	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	500	Delivery of administrative support functions
Shared Services Charge	6,500	Delivery of centralized payment services
Customer Call Center Charge	1,600	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	17,500	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	4,700	Delivery of mail across the Metropolitan Government
Radio Service Charge	(12,700)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	2,300	Handling and disposition of surplus property
<b>Demolition Fund</b>	19,800	Supports reducing the number of substandard structures in Nashville and Davidson County
TOTAL	\$(80,300) (2 FTEs)	

## 33 Codes Administration-At a Glance



**Code Enforcement Notification Line of Business** - The purpose of the Code Enforcement Notification line of business is to provide notice and information products to code violators so that violations can be corrected.

### Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

### Results Narrative

The proposed budget for the Code Enforcement Notification Program includes maintaining funding at the current level for FY07. The primary measure for the Code Enforcement Notification Program is the percentage of code violations corrected, allowing the department to track how well code violations are complying with applicable laws. The current level of funding is needed to realize the program's result measure which directly contributes to the department's goal of having the citizens of Davidson County experience a more environmentally friendly community by allowing those not in compliance with codes to correct property violations. In FY06, some 11,500 violation abate notices were issued with a compliance level before legal action of approximately 9,200 cases (an 80% compliance rate).

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$751,000	...	\$751,000
<b>FTEs:</b> GSD General Fund	0.00	0.00	11.25	...	11.25
<b>Results</b>					
Percentage of newly issued code violations corrected	NA	NA	NA	76%	80%

**Construction/Land Use Line of Business** - The purpose of the Construction/Land Use line of business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

### Construction/Land Use Program

The purpose of the Construction/Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

### Results Narrative

The proposed budget for the Construction/Land Use Program includes the addition of \$95,500 to cover expenses associated with the court-mandated, newly formed Sexually Oriented Business Licensing Board. The key result measure for this program is the percent of permits issued in a timely manner. This program supports the department's goal of allowing the vast number of those needing construction/land use permits to receive them with minimal contact with the department. In addition, this program contributes to the goal of allowing Codes customers to experience improved communication and access to licensing and permitting information. In FY06, the Construction/Land Use program issued approximately 20,200 electrical permits and some 11,000 building permits, helping to create the greatest construction year in Nashville's history with some \$1.663 billion dollars of building permits issued.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$1,116,400	...	\$1,211,900
<b>FTEs:</b> GSD General Fund	0.00	0.00	15.45	...	15.45
<b>Results</b>					
Percentage of construction/land use permits issued in a timely manner	NA	NA	NA	89%	90%

# 33 Codes Administration-At a Glance



**Better Neighborhoods Line of Business** - The purpose of the Better Neighborhoods line of business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

## Better Neighborhoods Program

The purpose of the Better Neighborhoods Program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

## Results Narrative

The proposed budget for the Better Neighborhoods Program includes a reduction of \$103,400 which includes eliminating 2 property standards inspectors. The program will suffer a reduction of property and abandoned vehicle inspections due to the loss of these inspection positions. Also included is an increase of \$147,200 to allow the Codes Department to pay for the costs associated with issuing civil warrants. Occasionally, in order to enforce the provisions in our code, the department must take out civil warrants to force property owners to rectify various violations. The program produced the following results in FY06: 60 substandard structures were demolished by either the department or by the property owner, the inspection of some 11,300 yards for reported trash/junk/debris violations, the inspection of 18,900 reported inoperable vehicles, and the removal of some 3,300 illegally posted signs from the yards and streets of Nashville. Such activities contribute to the department goal of allowing the citizens of Davidson County to experience cleaner, safer neighborhoods by reducing the number of substandard structures and abandoned or inoperable/unlicensed vehicles on the streets of Nashville.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$964,300	...	\$1,008,100
<b>FTEs:</b> GSD General Fund	0.00	0.00	12.50	...	10.50
<b>Results</b>					
Percentage change in substandard properties brought into compliance as a direct result of departmental intervention	NA	NA	NA	54%	57%

## 33 Codes Administration-At a Glance



**Building Safety Line of Business** - The purpose of the Building Safety line of business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

### Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

### Results Narrative

The proposed budget for the Building Safety Program includes maintaining funding at the current level for FY07. The Building Safety Program has the primary responsibility for inspecting buildings to ensure the safety of the public. In the past year, this program has supported 30,400 building inspections, 34,100 electrical inspections, and 26,400 plumbing inspections. The program's result measure is the percentage of building projects that obtain a use and occupancy letter within a specified time. This program supports the goal of the department of having every building project obtain a Use and Occupancy Letter indicating all required inspections have been performed and obtained.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$2,049,500	...	\$2,049,500
<b>FTEs:</b> GSD General Fund	0.00	0.00	33.45	...	33.45

### Results

Percentage of building projects obtaining a Use and Occupancy letter indicating all required inspections performed and approved

NA	NA	NA	NR	NR
----	----	----	----	----

**Information Services Line of Business** – The purpose of the Information Services line of business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

### Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

### Results Narrative

The proposed budget for the Board Support Service Program includes maintaining funding at the current level for FY07. The Board Support Services Program measures the percentage of Codes' board members that state they receive accurate information in a timely manner in order that they may carry out their board duties and responsibilities. The seven department-supervised boards heard over 400 appeal cases in the last year. Preliminary survey results show that some 94% of board members have expressed satisfaction in the accuracy and timeliness of the information they receive. The program's stated goal of providing board members with easily accessed information can be met by the current level of funding.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$274,500	...	\$274,500
<b>FTEs:</b> GSD General Fund	0.00	0.00	2.60	...	2.60

### Results

Percentage of board members that have accurate information in a timely manner

NA	NA	NA	94%	96%
----	----	----	-----	-----

# 33 Codes Administration-At a Glance



## Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

## Results Narrative

The proposed budget for the Information Sharing Program includes a reduction of \$225,000 which the department was awarded in FY06 for a one-time project to optically scan all real property files in its current database and index all real property files into a central database, thereby eliminating paper records. The result measure for this program speaks to the percent of individuals who get the information they are seeking in a timely manner and includes background research papers, inquiry responses, public seminars, web information updates, and statistical reports. This program directly supports the department's goal of improving Codes customers' ability to communicate with the department and their ability to access needed information.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$0	\$1,798,900	...	\$1,573,900
<b>FTEs:</b> GSD General Fund	0.00	0.00	23.70	...	23.70
<b>Results</b>					
Percentage of customers who get their service requests addressed in a timely manner	NA	NA	NA	58%	61%

**Administrative Line of Business –** The purpose of the Administrative line of business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

## Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

## Results Narrative

The proposed budget for the Administrative Program includes maintaining the current level of funding for FY07. The Administrative Program provides administrative support services products to the Department of Codes and Building Safety so it can efficiently and effectively deliver results for customers. This program supports the delivery of operational results and is essential in supporting the achievement of all of the departmental strategic goals.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$228,700	\$228,696	\$647,900	...	\$647,900
<b>FTEs:</b> GSD General Fund	0.00	0.00	3.05	...	3.05
<b>Results</b>					
<b>Executive Leadership:</b>					
Percentage of departmental key results achieved	NA	NA	NA	NR	NR
<b>Human Resources:</b>					
Percentage employee turnover	NA	NA	NA	4.3%	4%
<b>Finance:</b>					
Percentage of budget variance	NA	NA	NA	4.3%	4%
<b>Procurement:</b>					
Percentage of department purchases made via purchasing card	NA	NA	NA	25%	30%

## 33 Codes Administration-At a Glance



### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	NA	NA	NA	...	\$(14,400)



# 33 Codes Administration-Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	5,795,700	5,215,402	6,170,400	6,122,400
OTHER SERVICES:				
Utilities	0	0	0	5,900
Professional and Purchased Services	18,500	18,614	243,000	43,000
Travel, Tuition, and Dues	24,500	9,038	11,700	11,700
Communications	7,000	50,486	50,900	39,900
Repairs and Maintenance Services	11,300	8,628	9,100	9,100
Internal Service Fees	1,151,900	1,226,964	1,073,900	915,900
<b>TOTAL OTHER SERVICES</b>	<b>1,213,200</b>	<b>1,313,730</b>	<b>1,388,600</b>	<b>1,025,500</b>
Other Expense	51,800	42,661	43,500	354,500
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>7,060,700</b>	<b>6,571,793</b>	<b>7,602,500</b>	<b>7,502,400</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>7,060,700</b>	<b>6,571,793</b>	<b>7,602,500</b>	<b>7,502,400</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	791,800	863,985	879,800	906,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>791,800</b>	<b>863,985</b>	<b>879,800</b>	<b>906,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	7,514,200	9,093,885	8,645,200	9,864,200
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>7,514,200</b>	<b>9,093,885</b>	<b>8,645,200</b>	<b>9,864,200</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>641</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>8,306,000</b>	<b>9,958,511</b>	<b>9,525,000</b>	<b>10,770,200</b>

# 33 Codes Administration-Financial



## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	184,792	135,000	154,800
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>184,792</b>	<b>135,000</b>	<b>154,800</b>
Other Expense	0	11,159	0	0
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>195,951</b>	<b>135,000</b>	<b>154,800</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>0</b>	<b>195,951</b>	<b>135,000</b>	<b>154,800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	100,369	105,000	54,800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	(75)	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>100,294</b>	<b>105,000</b>	<b>54,800</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>100,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>100,294</b>	<b>135,000</b>	<b>154,800</b>

# 33 Codes Administration-Financial

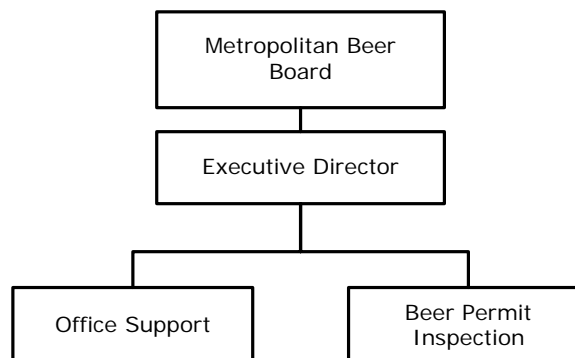


			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Admin Spec	07720	SR1100	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244	SR1000	1	1.00	1	1.00	1	1.00
Bldg Inspection Chief	06811	SR1200	1	1.00	1	1.00	1	1.00
Bldg Inspector 1	06810	SR0900	8	8.00	8	8.00	6	6.00
Bldg Inspector 2	07254	SR1000	5	5.00	5	5.00	5	5.00
Codes Admin Asst Dir	07081	SR1500	2	2.00	3	3.00	3	3.00
Codes Admin Dir	01540	DP0200	1	1.00	1	1.00	1	1.00
Compliance Inspector 2	07732	SR0900	0	0.00	0	0.00	1	1.00
Compliance Inspector 3	07733	SR1000	0	0.00	1	1.00	1	1.00
Cust Svc Supv	06598	SR1000	3	3.00	3	3.00	3	3.00
Electrical Inspection Chief	06822	SR1200	1	1.00	1	1.00	1	1.00
Electrical Inspector 1	06821	SR0900	2	2.00	2	2.00	4	4.00
Electrical Inspector 2	07290	SR1000	6	6.00	6	6.00	4	4.00
Mech/Gas Inspection Chief	06912	SR1200	1	1.00	1	1.00	1	1.00
Mech/Gas Inspector 1	06910	SR0900	5	5.00	5	5.00	5	5.00
Mech/Gas Inspector 2	07331	SR1000	2	2.00	2	2.00	2	2.00
Metropolitan Zoning Admin	06738	SR1500	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR0500	2	2.00	2	2.00	0	0.00
Office Support Rep 3	10122	SR0600	14	14.00	14	14.00	14	14.00
Office Support Spec 1	10123	SR0700	2	2.00	2	2.00	2	2.00
Plans Examiner 2	04702	SR1200	4	4.00	4	4.00	4	4.00
Plans Examiner Chief	06141	SR1300	1	1.00	1	1.00	1	1.00
Plumbing Inspection Chief	06870	SR1200	1	1.00	1	1.00	1	1.00
Plumbing Inspector 1	06868	SR0900	1	1.00	1	1.00	2	2.00
Plumbing Inspector 2	07348	SR1000	6	6.00	6	6.00	5	5.00
Program Supv	07381	SR1000	1	1.00	1	1.00	1	1.00
Property Stan Insp 1	06922	SR0900	12	12.00	12	12.00	12	12.00
Property Stand Insp 2	07422	SR1000	6	6.00	5	5.00	6	6.00
Property Standards Insp Chief	06542	SR1200	1	1.00	3	3.00	3	3.00
Urban Forester	06902	SR1100	1	1.00	1	1.00	1	1.00
Zoning Examination Chief	07230	SR1200	1	1.00	1	1.00	1	1.00
Zoning Examiner	07421	SR1100	5	5.00	5	5.00	5	5.00
<b>Total Positions &amp; FTE</b>			<b>99</b>	<b>99.00</b>	<b>102</b>	<b>102.00</b>	<b>100</b>	<b>100.00</b>
<b>Department Totals</b>			<b>99</b>	<b>99.00</b>	<b>102</b>	<b>102.00</b>	<b>100</b>	<b>100.00</b>

## 34 Beer Board-At a Glance

Mission	To license, regulate and control the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer with an alcoholic content of not more than five percent by weight. To issue and regulate public dance permits.																																																						
Budget Summary	<table><tr><td></td><td><u>2004-05</u></td><td><u>2005-06</u></td><td><u>2006-07</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td><u>\$361,400</u></td><td><u>\$379,700</u></td><td><u>\$397,900</u></td></tr><tr><td>Total Expenditures and Transfers</td><td><u><u>\$361,400</u></u></td><td><u><u>\$379,700</u></u></td><td><u><u>\$397,900</u></u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$ 0</td><td>\$ 0</td><td>\$ 0</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$ 0</td><td>\$ 0</td><td>\$ 0</td></tr><tr><td>Non-program Revenue</td><td>270,000</td><td>400,000</td><td>403,800</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u><u>\$270,000</u></u></td><td><u><u>\$400,000</u></u></td><td><u><u>\$403,800</u></u></td></tr></table>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	Expenditures and Transfers:				GSD General Fund	<u>\$361,400</u>	<u>\$379,700</u>	<u>\$397,900</u>	Total Expenditures and Transfers	<u><u>\$361,400</u></u>	<u><u>\$379,700</u></u>	<u><u>\$397,900</u></u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$ 0	\$ 0	\$ 0	Non-program Revenue	270,000	400,000	403,800	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u><u>\$270,000</u></u>	<u><u>\$400,000</u></u>	<u><u>\$403,800</u></u>		
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>																																																				
Expenditures and Transfers:																																																							
GSD General Fund	<u>\$361,400</u>	<u>\$379,700</u>	<u>\$397,900</u>																																																				
Total Expenditures and Transfers	<u><u>\$361,400</u></u>	<u><u>\$379,700</u></u>	<u><u>\$397,900</u></u>																																																				
Revenues and Transfers:																																																							
Program Revenue																																																							
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0																																																				
Other Governments and Agencies	0	0	0																																																				
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Program Revenue	\$ 0	\$ 0	\$ 0																																																				
Non-program Revenue	270,000	400,000	403,800																																																				
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Revenues	<u><u>\$270,000</u></u>	<u><u>\$400,000</u></u>	<u><u>\$403,800</u></u>																																																				
Positions	Total Budgeted Positions	5	5	4																																																			
Contacts	Executive Director: Jackie Eslick email: jackie.eslick@nashville.gov 222 3 <sup>rd</sup> Avenue North, Suite 450 37201 Phone: 862-6750 FAX: 862-6754																																																						

### Organizational Structure



# 34 Beer Board-At a Glance

## Budget Highlights FY 2007

• Reduction of Office Support Rep III	\$(30,500)
	(1 FTE)
• Safety & Risk Management Premiums	31,300
• Internal Services Fees	
• Finance Charge	4,400
• Human Resources Charge	(1,100)
• Information Systems Charge	9,100
• Facilities Maintenance & Security Charge	5,300
• Shared Services Charge	500
• Fleet Management Charge	600
• Postal Service Charge	1,100
• Radio Service Charge	(2,600)
• Surplus Property Charge	100
Total	<u>\$ 18,200</u>
	<u>(1 FTE)</u>

## Overview

### METROPOLITAN BEER BOARD

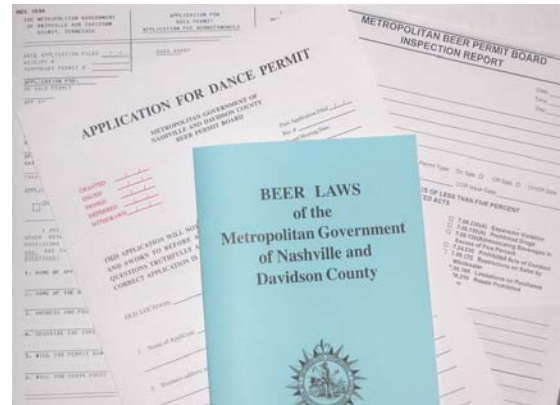
The Beer Board regulates the transportation, storage, sale, distribution, and possession of alcoholic beverages that have less than five percent alcohol by weight. The Board is additionally responsible for the issuance of permits for permission to operate dance halls.

The Board consists of seven members appointed by the Mayor and approved by the Metropolitan Council. Members serve a four year term. The Board has a staff of five.

Board staff are responsible for issuing permits and monitoring and inspecting permitted establishments for compliance with the beer and public dance laws. The Board and staff work in conjunction with the Police, Health, Zoning, and Fire Marshal's offices.

### OFFICE SUPPORT

Office Support processes beer and dance applications and collects fines and fees accordingly.



### BEER PERMIT INSPECTION

Beer Permit Inspection inspects locations applying for a beer permit and checks for all beer violations.

## 34 Beer Board-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OFFICE SUPPORT</b>					
1. Process applications for beer permits.	a. Beer permit applications processed	280	347	280	290
	b. Applications withdrawn or denied	12	18	12	12
2. Process applications for dance permits.	a. Dance applications processed	240	303	240	240
	b. Dance applications withdrawn or denied	2	5	2	3
3. Inspections performed routinely on all permit holders in Davidson County, new beer permit applicants and on complaints received from the public or other agencies.	Inspections performed at new and existing locations	2,000	2,031	2,800	2,800

# 34 Beer Board-Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	278,500	272,118	292,800	262,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	700	92	200	200
Travel, Tuition, and Dues	0	148	0	0
Communications	1,400	698	3,600	3,600
Repairs and Maintenance Services	1,000	226	1,000	1,000
Internal Service Fees	73,600	67,642	76,100	93,500
<b>TOTAL OTHER SERVICES</b>	<b>76,700</b>	<b>68,805</b>	<b>80,900</b>	<b>98,300</b>
Other Expense	6,200	3,576	6,000	37,300
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>361,400</b>	<b>344,500</b>	<b>379,700</b>	<b>397,900</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>361,400</b>	<b>344,500</b>	<b>379,700</b>	<b>397,900</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	317	0	300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>300</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	234,000	263,517	234,000	237,500
Fines, Forfeits, & Penalties	36,000	139,750	166,000	166,000
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>270,000</b>	<b>403,267</b>	<b>400,000</b>	<b>403,500</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>270,000</b>	<b>403,584</b>	<b>400,000</b>	<b>403,800</b>

## 34 Beer Board-Financial

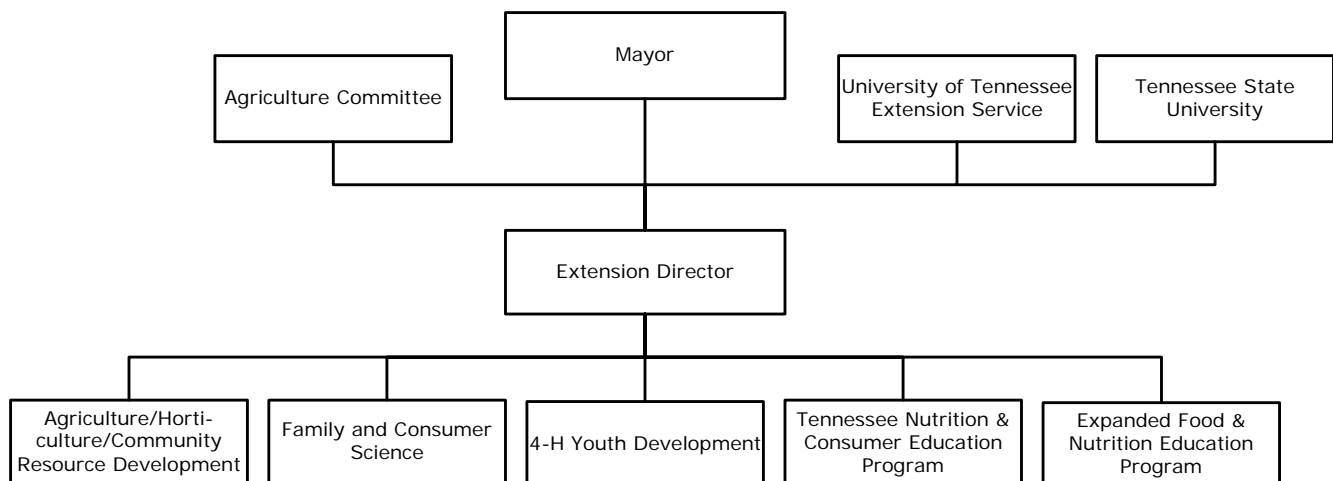
		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Beer Permit Board-Exec Dir	06907 DP0100	1	1.00	1	1.00	1	1.00
Beer Permit Inspector 2	07723 SR0900	2	2.00	2	2.00	2	2.00
Office Support Rep 3	10122 SR0600	1	1.00	1	1.00	0	0.00
Office Support Spec 1	10123 SR0700	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>		<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>4</b>	<b>4.00</b>



## 35 Agricultural Extension Service-At a Glance

Mission	The mission of the Extension Service is to help people improve their lives through education, using research-based information focused on issues and needs.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$360,500	\$378,400	\$382,300
	Total Expenditures and Transfers	\$360,500	\$378,400	\$382,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	9	9	9
Contacts	Extension Director: George Killgore email: george.killgore@nashville.gov 800 Second Avenue North, Suite 3 Nashville, TN 37201-1083 Phone: 862-5995 FAX: 862-5998			

### Organizational Structure



# 35 Agricultural Extension Service-At a Glance

## Budget Highlights FY 2007

• Reclassification of one office support position	\$(10,000)
• Safety & Risk Management Premiums	1,700
• Internal Services Fees	
• Finance Charge	1,500
• Human Resources Charge	(800)
• Information Systems Charge	9,300
• Facilities Maintenance & Security Charge	1,600
• Shared Business Office Charge	100
• Shared Services Charge	400
• Customer Call Center Charge	(200)
• Postal Service Charge	200
• Surplus Property	100
Total	<u>\$ 3,900</u>

## Overview

The Smith-Lever Act of 1914 established the Agricultural Extension Service (AES). It is the off-campus educational unit of the land grant universities: The University of Tennessee and Tennessee State University. The Extension provides informal educational programs in agriculture, horticulture, family and consumer sciences, and 4-H youth development. UT and TSU Extensions provide equal opportunities in programs and employment.

### AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT

The Agriculture/Horticulture programs utilize direct client contact, group meetings, demonstrations and a variety of teaching resources to help farmers, landscapers, and homeowners adopt management practices that are economically and environmentally sound. Our plant pathology and soil testing laboratories located at Ellington Agricultural Center are used extensively, along with specialists from The University of Tennessee and Tennessee State University, to help solve problems for clients.

One of the most active programs in the area of agriculture and horticulture is the Master Gardener program, which serves as a leader and a model for other Tennessee counties. Master Gardener volunteers conduct demonstrations at many events including the Nashville



Lawn & Garden Show and the Tennessee State Fair. Davidson County Master Gardeners carry out many organized projects and have received numerous awards

and recognition. In 2005, over 16,000 volunteer hours were reported.

## FAMILY AND CONSUMER SCIENCE

The Family Consumer Sciences (FCS) programs are designed to strengthen families, individuals, and communities through education. Educational efforts are conducted in the areas of financial management, housing, and environmental issues. Programs are targeted to families and individuals who need us the most, such as the working poor, young parents, working families, elderly, and young children. For more detailed information see [www.nashville.gov/aes/family.htm](http://www.nashville.gov/aes/family.htm).

Classes that are provided include:

- Tennessee Saves – You Can Build Wealth
- Getting on Financial Track
- Living on Less Income
- Teaching Money Management to Children
- First Time Homebuyer Education
- Radon – What is it?
- Don't be a Victim of Identity Theft
- The Ins and Outs of Using Credit

## 4-H YOUTH DEVELOPMENT

The 4-H Program encourages diverse groups of youth to develop their unique skills and talents to the fullest potential. Davidson County youth, ages 9-19, participate in 4-H through clubs, special interest groups, after school programs, camps, and many other activities. "Learning by doing" through hands-on activities and community involvement empowers 4-H members to develop and strengthen life skills.

4-H is changing to meet the needs of today's youth. Programs are offered in workforce development, character education, communication skills, volunteer development and leadership development. Learning opportunities are available in more than twenty-five project areas.

## THE TENNESSEE NUTRITION AND CONSUMER EDUCATION PROGRAM

The Tennessee Nutrition and Consumer Education Program is a federally funded program that covers food security, food safety, shopping behavior/food resource management, dietary quality, and system and environmental change issues for food stamp eligible persons. The program goal is that food stamp eligible individuals and families will gain knowledge and skills needed to reduce the risk of inadequate nutrition while becoming empowered to move toward self-sufficiency. This goal will be accomplished by helping families effectively use food stamps and related resources.

## THE EXPANDED FOOD AND NUTRITION EDUCATION PROGRAM (EFNEP)

The Expanded Food and Nutrition Education Program (EFNEP) helps families eat healthy on a limited budget in Davidson County. EFNEP is a federal and state funded program that provides nutrition education to low-income residents in Davidson County.

## 35 Agricultural Extension Service-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT</b>					
1. Provide research-based information and teaching in the area of agriculture and horticulture to encourage the adoption of management practices that are economically and environmentally sound for the citizens and businesses of Davidson County.	a. Educational classes (number attending)	7,700	6,800	12,000	10,000
	b. Educational demonstrations (number attending)	4,000	3,500	3,000	3,000
	c. Other educational contacts (on-site visit, office visit, telephone)	3,500	4,300	5,000	4,800
	d. Number of Master Gardeners completing training (calendar year)	150	96	100	50
	e. Master Gardner volunteer hours reported (calendar year)	16,000	15,500	16,000	15,000
<b>FAMILY AND CONSUMER SCIENCES</b>					
1. Provide Family and Consumer Sciences research based educational information to families and individuals through various educational tools.	a. Educational classes (number attending)	11,000	10,221	13,000	13,500
	b. FCE members/leaders	350	255	240	225
	c. Consumer educational requests	1,680	239	1,000	285
	d. FCE workshops/special interest	700	241	240	200
	e. Trainer-Trainer sessions (TNCEP)	200	144	400	250
	f. Health Fair & exhibits (TNCEP)	5,500	6,585	8,000	10,000
	g. Volunteer/Teaching partners (TNCEP)	25	70	40	90
	h. Total contacts (TNCEP)	10,400	9,777	11,500	18,800
	i. Adult graduates (EFNEP)	525	425	675	535
	j. Adult contacts (EFNEP)	10,250	16,457	17,200	15,300
	k. Youth enrolled (EFNEP)	2,850	2,684	3,200	2,500
	l. Youth contacts (EFNEP)	25,250	21,361	2,300	20,100
	m. Youth groups (EFNEP)	170	135	165	155
	n. Volunteer leaders (EFNEP)	165	177	175	175
<b>4-H PROGRAM</b>					
1. 4-H members will participate in research-based extension educational experiences that will stimulate members to gain knowledge, develop life skills, and form positive attitudes to prepare them to become capable, responsible and compassionate adults. Communications, workforce preparation, and health/wellness are priority program areas.	a. Total 4-H Enrollment	2,600	2,700	3,000	3,500
	b. Total 4-H clubs	100	100	100	125
	c. Participation in local 4-H communications program activities	5,200	5,700	5,000	5,300
	d. Participation in workforce preparation program activities	250	250	300	650
	e. Total 4-H contacts	45,000	45,200	30,000	47,000
	f. Number of 4-H adult volunteer leaders	250	210	150	270
	g. After school enrollment	600	700	700	750

# 35 Agricultural Extension Service-Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	279,300	205,048	289,200	282,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	300	342	100	100
Travel, Tuition, and Dues	2,700	1,774	2,600	1,800
Communications	300	285	300	300
Repairs and Maintenance Services	1,800	938	1,400	200
Internal Service Fees	59,700	62,635	67,500	79,700
<b>TOTAL OTHER SERVICES</b>	<b>64,800</b>	<b>65,974</b>	<b>71,900</b>	<b>82,100</b>
Other Expense	6,300	4,742	3,600	3,800
Pension, Annuity, Debt, & Other Costs	10,100	10,430	13,700	13,700
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>360,500</b>	<b>286,195</b>	<b>378,400</b>	<b>382,300</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>360,500</b>	<b>286,195</b>	<b>378,400</b>	<b>382,300</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

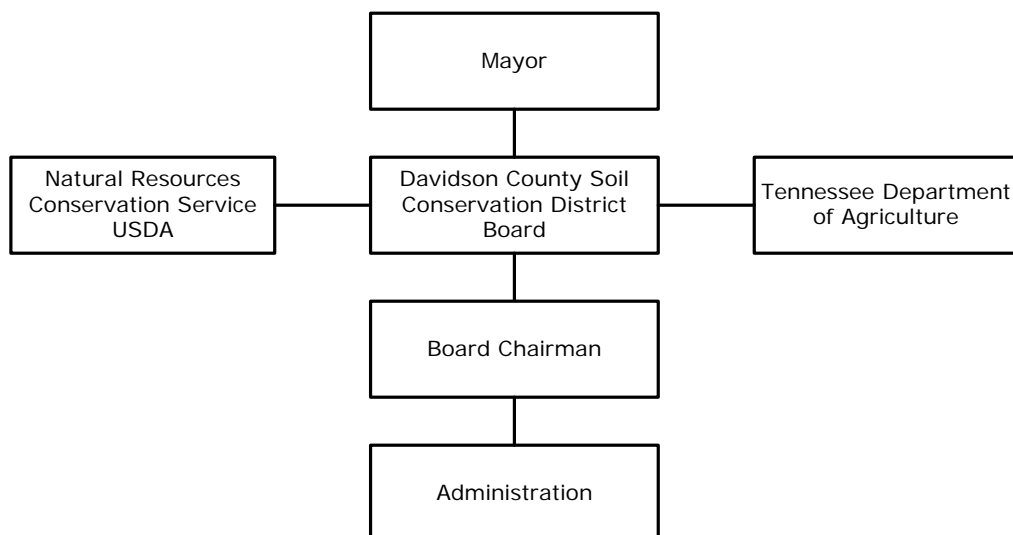
## 35 Agricultural Extension Service-Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Extension Agent 1	00240	SR0200	2	2.00	2	2.00	3	3.00
Extension Agent 2	02410	SR0300	2	2.00	2	2.00	2	2.00
Extension Agent 3	00090	SR0600	3	3.00	3	3.00	2	2.00
Extension Director	01967	SR0800	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR0400	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>
<b>Department Totals</b>			<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>

## 36 Soil and Water Conservation-At a Glance

Mission	To study, plan, and provide technical and educational assistance on soil, water and environment related problems to individuals, groups and units of government in Davidson County.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$85,500	\$96,000	\$115,800
	Total Expenditures and Transfers	\$85,500	\$96,000	\$115,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	1	1	1
Contacts	Director: John T. Leeman Budget Contact: Carolyn Dillard  1312 Third Avenue North 37208  email: john.leeman@state.tn.us email: carolyn.dillard@tn.usda.gov  Phone: 880-2030      FAX: 880-2032			

### Organizational Structure



## 36 Soil and Water Conservation-At a Glance

### Budget Highlights FY 2007

• Reduction in Salaries	\$ (3,100)
• Safety & Risk Management Premiums	10,200
• Internal Services Fees	
• Finance Charge	1,300
• Human Resources Charge	(200)
• Information Systems Charge	11,100
• Facilities Maintenance & Security Charge	100
• Shared Services Charge	400
Total	<u>\$19,800</u>

### Overview

#### NATURAL RESOURCES CONSERVATION SERVICE USDA

The Natural Resources Conservation Service (NRCS) provides technical support services for all county programs and activities.



#### DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD

The Davidson County Soil Conservation District Board is responsible for providing technical assistance on natural resource concerns to individuals and agencies of government and provides educational activities in the area of soil and water conservation for schools. The district cooperates with other governmental agencies in activities relating to soil and water conservation. The district assists land users with the development and revision of soil and water conservation plans to meet the provisions of the 1995 Farm Bill and the 1990 Food Agricultural Conservation and Trade Act. The farm bill requires individuals receiving United States Department of Agriculture (USDA) benefits to follow an approved conservation plan on their farmland.

#### TENNESSEE DEPARTMENT OF AGRICULTURE

The Tennessee Department of Agriculture provides training for soil conservation district employees and grant funding for state programs.

#### ADMINISTRATION

The Administration Division Support Services provides administrative services to the department, serves as liaison between county, state, and federal agencies, and coordinates environmental education activities.

## 36 Soil and Water Conservation-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>NATURAL RESOURCES CONSERVATION SERVICE USDA</b>					
1. Provide a better environment by assisting landowners, decision makers and units of government in solving natural resource related problems.*	a. Establish demonstration plots which exhibit best management practices for urban landowners, government units and contractors	5	20	5	5
	b. Provide educational opportunities for students and others through direct and indirect contact	40,000	80,000	40,000	100,000
2. Provide support to individuals with urban resource problems.	a. Effectively employ natural resources and conservation practices of landowners civic and government agencies	155	200	155	275
	b. Develop positive urban natural resources and community actions through education, activities and demonstrations	350	400	350	500
<b>DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD</b>					
1. Participate in partnership efforts with the governments of Rutherford, Sumner, Trousdale, Wilson and Williamson counties to address common, natural, and human resource deficiencies through the Central Basin Resource Conservation and Development Council (RC&D).	a. Work jointly with Rutherford, Sumner, Trousdale, Wilson and Williamson counties to identify common goals and priorities	500	700	500	900
	b. Assist in making application to secure funds to address the identified goals and priorities through the Central Basin RC&D	36	55	36	75
<b>TENNESSEE DEPARTMENT OF AGRICULTURE</b>					
1. Assist in providing cleaner bodies of water throughout Nashville/Davidson County.*	Improve water quality and the environment through the installation of best management practices, such as ponds, waterways and grass seeding	15	25	15	50

\* Tennessee Department of Agriculture is a partial funding source.



# 36 Soil and Water Conservation-Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	56,400	35,888	59,000	55,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	37	0	0
Travel, Tuition, and Dues	7,900	4,645	7,300	7,300
Communications	300	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	20,600	20,889	28,900	41,600
<b>TOTAL OTHER SERVICES</b>	<b>28,800</b>	<b>25,571</b>	<b>36,200</b>	<b>48,900</b>
Other Expense	300	4,912	800	11,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>85,500</b>	<b>66,371</b>	<b>96,000</b>	<b>115,800</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>85,500</b>	<b>66,371</b>	<b>96,000</b>	<b>115,800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 36 Soil and Water Conservation-Financial

<u>Class</u>	<u>Grade</u>	FY 2005		FY 2006		FY 2007		
		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	
GSD General 10101								
Admin Asst	07241	SR0900	1	1.00	1	1.00	1	1.00
Total Positions & FTE			1	1.00	1	1.00	1	1.00
Department Totals			1	1.00	1	1.00	1	1.00

# 45 Transportation Licensing Commission-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$314,800	\$317,300	\$339,900
	Special Purpose Fund		0	0
	<b>Total Expenditures and Transfers</b>	<b>\$314,800</b>	<b>\$317,300</b>	<b>\$339,900</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Non-program Revenue	\$158,600	\$178,000	\$190,600
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<b>\$158,600</b>	<b>\$178,000</b>	<b>\$190,600</b>
Positions	Total Budgeted Positions	4	4	4
Contacts	<p>Transportation Licensing Director: Brian McQuiston      email: brian.mcquiston@nashville.gov</p> <p>50 Hermitage Avenue 37210      Phone: 862-6777      FAX: 862-6765</p>			

## Line of Business and Program

### Enforcement

Enforcement

### Inspection

Inspection

### Permitting

Permitting

### Administrative

Non-allocated Financial Transactions



# 45 Transportation Licensing Commission-At a Glance



<b>Mission</b>	The mission of the Transportation Licensing Commission is to provide permitting, inspection and enforcement products to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.
<b>Goals</b>	<p>By 200__, residents and visitors to Davidson County will experience a consistency of standards in regards to passenger vehicle for hire (PVH) as measured by:</p> <ul style="list-style-type: none"> <li>• The development of regulation for additional sectors of the PVH industry.</li> <li>• __% of PVH companies under regulation</li> <li>• __% of industries regulated at national average in terms of rates charged to customers</li> <li>• __% of PVH drivers who are permitted</li> </ul> <p>By 200__, regulated industries, residents and visitors to Davidson County will experience an efficient and well-run organization as measured by:</p> <ul style="list-style-type: none"> <li>• __% of inspections completed in a timely manner</li> <li>• __% of passenger vehicles for hire spot-checked on a weekly basis</li> <li>• __% of driver applicants completing background checks within a two-year period</li> <li>• __% of complaints resolved within sixty days</li> </ul> <p>By 200__, downtown passengers using taxicabs will be picked up and dropped in an effective manner as evidenced by:</p> <ul style="list-style-type: none"> <li>• __% of passengers who say they were picked up and/or dropped off within __ feet of their desired address</li> <li>• __% of available curb spaces in the downtown Nashville area accessible to passenger vehicles for hire.</li> </ul> <p><b>NOTE: The Transportation Licensing Commission's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</b></p>

## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Enforcement Program</b>		
Reduction in Salaries due to the retirement of one employee and re-hiring at a lower grade of pay	\$(10,300)	This will have no impact to program results
Increase in Travel Reimbursement	500	Will allow the department to proactively seek out unlicensed taxi and wrecker companies operating in Davidson County
<b>Permitting Program</b>		
FY06 Non-Recurring Item - Bill of Rights Printing	(1,500)	Reduction of FY06 amount given as a non-recurring item for printing of taxi driver's bill of rights
Increase for Fingerprinting of Taxi Drivers	3,000	Ensures that the program retains the capability to conduct background checks on drivers
<b>Non-Allocated Financial Transactions Program</b>		
Safety & Risk Management Premiums	1,300	Coverage of safety and risk management premiums and activities
<b>Internal Service Charges</b>		
Finance Charge	2,800	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(400)	Delivery of core human resource functions including hiring, training, and evaluation/management

# 45 Transportation Licensing Commission-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation		Result
Information Systems Charge	\$ 4,100	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	26,200	Delivery of facility maintenance and associated security functions
Shared Business Office Charge		Delivery of administrative support functions
Shared Services Charge	800	Delivery of centralized payment services
Customer Call Center Charge	(100)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	(3,000)	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	400	Delivery of mail across the Metropolitan Government
Radio Service Charge	(1,300)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	100	Handling and disposition of surplus property
TOTAL	\$22,600 ( 0 FTEs)	

# 45 Transportation Licensing Commission-At a Glance



**Enforcement Line of Business** - The purpose of the Enforcement line of business is to provide complaint resolution products to the general public so they can have their complaints resolved in a timely manner.

## Enforcement Program

The purpose of the Enforcement Program is to provide complaint resolution products to the general public so they can have their complaints resolved in a timely manner.

## Results Narrative

The proposed budget for the Enforcement Program includes a reduction of \$10,300 in regular pay and an increase of \$500 for local travel in FY07. The increase will enable the director to participate in the training of police officers and to present testimony in environmental court proceedings. In addition, the relocation of the Transportation Licensing Commission from downtown to Metro Southeast has resulted in increased distances for other local travel. These resources will guarantee a capability to proactively seek out unlicensed taxi and wrecker companies operating in Davidson County, and to cause them to come under compliance with applicable law. The reduction in regular pay should have no affect on the program's ability to attain the departmental goals of ensuring consistency of public safety standards in regards to driver background checks and insurance, and ensuring that complaints are resolved within sixty days.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	..	\$187,300	...	\$177,500
<b>FTEs:</b> GSD General Fund	0.0	...	2.3	...	2.3

## Results

Percentage of complaints resolved within sixty days	NA	NA	NA	NA	NA
---	----	----	----	----	----

**Inspection Line of Business** - The purpose of the Inspection line of business is to provide vehicle inspection products to vehicle owners, in order to promote public safety by assuring that regulated passenger vehicles for hire (PVH) meet the inspection standards necessary to transport the general public.

## Inspection Program

The purpose of the Inspection Program is to provide vehicle inspection products to vehicle owners, in order to promote public safety by assuring that regulated passenger vehicles for hire (PVH) meet the inspection standards necessary to transport the general public.

## Results Narrative

The proposed budget for the Inspection Program includes maintaining the current level of funding for FY07. The program has the primary responsibility for inspection of taxicabs. The current level of funding is necessary to guarantee that the program retains the capability to assure that licensed passenger vehicles for hire meet the inspection standards necessary to transport the general public. The program is key to the departmental goals of ensuring a consistency of standards in regards to passenger vehicles for hire, and of providing an efficient and well-run organization for our customers.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	..	\$33,800	...	\$33,800
<b>FTEs:</b> GSD General Fund	0.0	...	.45	...	.45

## Results

Percentage of PVH accidents caused by vehicle defect/failure	NA	NA	NA	NA	NA
--	----	----	----	----	----

# 45 Transportation Licensing Commission-At a Glance



**Permitting Line of Business** - The purpose of the Permitting line of business is to provide permitting and licensing products to regulated industries, in order to promote public safety by assuring that regulated companies and drivers meet the licensing/permitting standards necessary to transport vehicles and the general public.

## Permitting Program

The purpose of the Permitting Program is to provide permitting and licensing products to regulated industries, in order to promote public safety by assuring that regulated companies and drivers meet the licensing/permitting standards necessary to transport vehicles and the general public.

## Results Narrative

The proposed budget for the Permitting Program includes a reduction of \$1,500 due to the elimination of funds that were awarded in FY06 for a one-time printing of the Passenger Bill of Rights. Also included in this program is an increase of \$3,000 for costs associated with fingerprinting taxi drivers; this increase is offset by a corresponding increase in revenue. The program has the primary responsibility for processing applications and issuing permits and licenses to taxicab, wrecker and horse-drawn carriage companies and drivers. This increase ensures that the program retains the capability to conduct background checks on drivers and verify insurance on regulated vehicles and companies, and to process revenues from permit and license fees. The program is key to departmental goals of ensuring a consistency of standards in regards to passenger vehicles for hire, and of providing an efficient and well-run organization for our customers.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	...	\$96,200	...	\$97,700
<b>FTEs:</b> GSD General Fund	0.0	...	1.25	...	1.25
<b>Results</b>					
Percentage of applicants who are screened out from receiving a license/permit	NA	NA	NA	NA	NA

## Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

## Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	NA	NA	NA	...	\$30,900

# 45 Transportation Licensing Commission-Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	242,700	233,964	255,800	245,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	38,100	37,758	10,500	13,500
Travel, Tuition, and Dues	700	716	900	1,400
Communications	2,000	2,163	5,300	3,800
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	28,800	23,122	42,200	71,800
<b>TOTAL OTHER SERVICES</b>	<b>69,600</b>	<b>63,759</b>	<b>58,900</b>	<b>90,500</b>
Other Expense	2,500	2,047	2,600	3,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>314,800</b>	<b>299,770</b>	<b>317,300</b>	<b>339,900</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>314,800</b>	<b>299,770</b>	<b>317,300</b>	<b>339,900</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	43	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	158,600	218,865	178,000	190,600
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>158,600</b>	<b>218,865</b>	<b>178,000</b>	<b>190,600</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>158,600</b>	<b>218,908</b>	<b>178,000</b>	<b>190,600</b>



# 45 Transportation Licensing Commission-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Office Support Spec 2	10124 SR0800	1	1.00	1	1.00	1	1.00
Trans Licensing Comm Dir	10136 DP0100	1	1.00	1	1.00	1	1.00
Trans Licensing Insp 2	07800 SR0900	2	2.00	2	2.00	2	2.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>

